



## Department Description

The San Diego Public Library System serves the residents of the City of San Diego which encompasses an area of 342 square miles. The Library System consists of the Central Library, 35 branch libraries, and the adult literacy program office (READ/San Diego). The Department serves the educational, cultural, business, and recreational needs of San Diego's diverse communities through its collection of more than 4.2 million books and audio-visual materials, 3,888 periodical subscriptions, 1.6 million government documents, and over 291,000 books in 25 languages other than English. The library catalog and many index and full-text databases can be accessed electronically in all library facilities and via the Internet.

**The Department's mission is:**

*To inspire lifelong learning through connections to knowledge and each other*

## Goals and Objectives

Goals and objectives have been reprinted here as they were adopted in the Fiscal Year 2010 budget. They will be revisited during Fiscal Year 2012.

***Goal 1: Create inspiring places that are accessible, safe and a source of pride***

Creating and maintaining facilities that are valued for their accessibility, comfort, and beauty is a high priority for the Department. The Department wants all libraries to have a welcoming environment that encourages use by all members of the community. The Department will move towards accomplishing this goal by focusing on the following objectives.

- Provide an appropriately-sized library system
- Improve library facilities and their accessibility

***Goal 2: Effectively manage library collections***

Having a well-managed library collection ensures that a diverse range of books and other media are readily available to its patrons. The Department will move towards accomplishing this goal by focusing on the following objectives.

- Assure collection meets the needs of customers

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- Improve access to library materials

## ***Goal 3: Provide high quality library programs and services***

Providing quality programs and services allows the Library to meet the various needs of its patrons. The Department will move towards accomplishing this goal by focusing on the following objectives.

- Develop and offer programs that address the needs and interests of our community
- Improve the delivery of information and readers' advisory services
- Sustain or improve total operating hours

## ***Goal 4: Develop and sustain a thriving library system***

Maintaining the necessary funding and resources is essential to operation of a library system capable of supporting one of the largest cities in the United States. The Department will move towards accomplishing this goal by focusing on the following objectives.

- Maintain and expand external revenue sources through the San Diego Library Foundation and other sources
- Incorporate state-of-the-art technology to optimize efficiency

## ***Goal 5: Provide a trained, skilled, and responsive workforce***

Building and developing a trained and skilled workforce is essential to the success of the Department. Ensuring that its employees are trained and have access to the necessary resources the Library needs will create a higher performing organization that operates more efficiently and effectively. The Department will move towards accomplishing this goal by focusing on the following objectives.

- Create a learning organization structure for the Department
- Encourage career development and advancement

# Service Efforts and Accomplishments

In Fiscal Year 2010, Library circulation reached an all time high with 7.7 million items loaned with an additional 1.2 million items used in libraries. There were over 1.6 million reference questions answered by library staff. More than 1.7 million customers signed up to use the Internet on a library workstation and over 1.9 million online database searches were conducted. Library attendance attracted more than 6.3 million visitors, which exceeds the attendance at San Diego Padres and Chargers home games combined. The San Diego Public Library offered a variety of innovative and stimulating programs in 2009 and 2010.

## **READ/San Diego**

READ/San Diego, the Adult Literacy Program, continues to serve as a model for the country. In 2009, the Program trained and utilized the talents of 344 volunteers who, in turn, assisted 442 adult learners in reaching personal, family and work-related goals. In 2010, the Program trained and utilized the talents of 363 volunteers who, in turn, assisted 411 adult learners. The Program also provided on-going training and development for volunteer literacy tutors and the adult literacy field and a workplace literacy program for City Public Utilities employees.

With generous support from a Qualcomm grant to READ/San Diego in 2009 for the Family for Literacy Program (FFL), 80 families received 4,218 new books to build home libraries; 400 children in the Logan Heights community received new books as a part of outreach through the Logan Heights Family Health Center and area community festivals such as Chicano Park Day; parents in the communities of City Heights, Serra Mesa-Kearny Mesa, and Valencia Park received child development training and modeling of how to read to and prepare their children for school. Additionally, 84 first grade students at Horton Elementary received 459 books and participated in a reading enrichment through READ's English Language Literacy Intensive Program after school. As a direct result of

Qualcomm's grant funding last year, 15 percent of FFL parents consistently worked to break the inter-generational cycle of illiteracy by addressing their own literacy needs through individual tutoring at READ/San Diego.

## Adult Programming

The San Diego Public Library offered a variety of stimulating and thought-provoking programs for adults in 2009 and 2010 including:

- **One Book, One San Diego**, which encourages residents to join others in the shared experience of reading the same book, completed the third and fourth successful years in partnership with KPBS. *Zookeeper's Wife* by Diane Ackerman was the book chosen for 2009. The Library circulated 6,345 books and had 895 attendees at author lectures. The tradition continued in 2010 with the One Book selection, *Outcasts United* by Warren St. John. The Library circulated 2,580 books. There were 575 attendees at two of the author talks that were co-sponsored by the Library and 9,276 attendees at other related lectures, films and exhibits.
- **Page and Stage: The Power of the Iliad Today Series**, which was a partnership between the Library and the theatre sponsored by the National Endowment for the Humanities. It involved New York's acclaimed Aquila Theatre and was series of events designed to inspire people to come together to read, see, and think about classical literature and how it continues to influence and invigorate American cultural life. San Diego Public Library was one of only 16 libraries nationwide to receive a grant to host this series.
- **Discussions and Informational Workshops** including "**Literature Talks**," which were facilitated by area college professors/experts who teach literature in their classes; "**Mythology Talks**," which explored the founding myths, epics and stories of peoples and nations and their relevance to life in the 21st century; "**Philosophy Talks**," conducted by professionals in the field and focused on connecting the richness of philosophical thought to daily reality; "**Science Talks**," which focused on science and technology and reflection on their time-honored relevance to human development and cultures; **Book Discussions** presented by authors and respected scholars and experts; and **HIV/AIDS Information Literacy Computer Workshops** to teach the public how to use widely available and authoritative online resources to answer their questions about HIV/AIDS.

## Employment and Career Resources

San Diego Public Library is a key source for employment and career resources. The Library's website provides links to local employment resources, job search tools, job training, links to job fairs, employment agencies, unemployment and workplace rights, and career guidance information. Branch libraries throughout the City provide computers and free wireless Internet access. There are numerous circulating and reference books in libraries to support job seekers, including books on career guidance, job search, internships, apprenticeships, jobs abroad, resumes, interviews, cover letters, exam preparation, workplace rights, and much more. Many titles focus on individual industries (such as health care and travel), backgrounds (such as military and educational), and interests (such as outdoors and arts). Central Library supports in-depth career and company research. There is also a Workforce Partnership Career Center in the Serra Mesa-Kearny Branch Library.

## Historical and Educational Exhibits

San Diego Public Library continued its proud tradition of bringing outstanding educational exhibits to our city. Some of the highlights include: Helen Suzman-Fighter for Human Rights (San Diego was one of the few sites this exhibit was displayed); Abraham Lincoln: A Man of His Time, A Man for All Times; Drawing the Water Supply: Plans and Images of Dam Building in San Diego; "Fantography" Baseball Photography Exhibition; An Early History of Logan Heights Through Photography; DAVKA, The Survival of a People, local Holocaust survivor exhibit; the American

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Institute of Architects Design Award winners; the world's largest book, *Bhutan: A Visual Odyssey Across the Last Himalayan Kingdom*; and the International Rescue Committee's *Refugee Suitcase Exhibit*.

## Films and Documentaries

As a gathering place for people from all walks of life, the San Diego Public Library has developed a reputation as a premier location for movie lovers to come together to watch popular and cutting edge films and documentaries. The San Diego Public Library Central Library and branches sponsor film series around various themes to the diverse constituencies in the city. Some of those include: **The Point of View (POV) Series**, in partnership with the Public Broadcasting System (PBS), brings the best of independent documentaries to a national audience; **Community Cinema**, in affiliation with the Independent Television Service (ITVS) media organization, provides monthly screening of independently produced documentary films related to social issues in communities across the country; **Digital Cinema Showcase**, in partnership with the San Diego Media Arts Center, uses new technologies and equipment to download the latest independent, documentaries and foreign movies for free community screenings; **Film Forum** is one of the longest-running programs in the San Diego Public Library and shows independent films and foreign releases; **BorDocs Documentary Forum** screened three short media projects from our local border region and offered activities including round tables, workshops, a concert and question and answer opportunities with filmmakers and producers; **Occasional Film Series** including immigration films, Afro-Latino images, African short cinema, women's film festivals, and films exploring gay and lesbian American experiences. Post-screening speakers, either the filmmakers themselves or scholars recruited from area colleges, serve as facilitators who engage audiences in meaningful conversation of the life themes covered in the films.

## Music Series

The San Diego Public Library has a well-established music program that the community has responded to with enthusiasm and ongoing support, as evidenced by the steadily growing attendance by musicians, music lovers, music appreciation students and San Diego residents. The Library has two concert series, a Fall Concert Series and a Winter/Spring Concert Series, each consisting of approximately six concerts. During 2009, almost 1,500 people attended the concert series and 1,350 attended in 2010. The **Opera Insights Series**, in partnership with the San Diego Opera, offers free preview presentations about the four productions in San Diego Opera's season.

## Visual Arts Program

The Visual Arts Program is a unique, nationally-recognized program of museum quality art exhibitions held in libraries that are part of the San Diego Public Library system. This program is the only endeavor in San Diego dedicated to exhibiting art created by the city's serious, mid-career and older contemporary artists. A number of important works of art were donated by area collectors to the Library's permanent collection.

The Visual Arts Program's relationship with the City's educational institutions continued to strengthen in 2009 and 2010. Class field trips to library art exhibitions, individual assignments by art professors for students to critique library art exhibitions, and requests for classroom visits by the library curator, increased substantially as art professors and instructors, themselves faced with major budget cuts, were forced to rely more on community and public library resources.

Print media coverage of Visual Arts Program exhibitions was among the best ever, taking the form of general interest articles and local and national art reviews. In addition, the prominent role that the Visual Arts Program played in the careers of two well-known artists who died in 2009 was acknowledged in their Union-Tribune obituaries.

Several major exhibitions in 2009 and 2010 included:

- **"Joe Nyiri: Recent Works on Paper from Series,"** was an exhibition at the Pacific Beach/Taylor Branch Library. Joe Nyiri is San Diego's best known and most honored children's art teacher and one of the City's most innovative fine artists.
- **"Nature as Trophy,"** was an exhibition at the Pacific Beach/Taylor Branch Library featuring twenty-four ceramic works by nationally recognized artist, Jeff Irwin. It received a glowing review by Union-Tribune

critic Robert Pincus and it was subsequently named by Pincus as one of the ten best art exhibitions of 2009 in San Diego. The exhibition was also favorably reviewed by a prestigious international art journal.

- **"Beth King: Paintings on Canvas,"** was a solo exhibition at the Pacific Beach/Taylor Branch Library that featured the works of local artist Beth King. Ms. King is an artist whose works are rarely seen in public venues, but who is highly respected in art circles and is known among her peers as a "painter's painter."
- **"Allied Craftsmen of San Diego,"** which is one of the city's most prestigious arts organizations, featured eleven prominent artists at the Mission Valley Branch Library. On exhibit were nearly seventy pieces, primarily ceramics or ceramics combined with other materials.
- **"The Last Word: Sixty-one American Epitaphs,"** by J.D. Abel was an exhibition at the Central Library. The drawings from Abel's book by the same name was featured in a Union-Tribune article about the author/artist.
- **"Allan Morrow: Painting Fences,"** was a new body of work by renowned San Diego artist, Allan Morrow. This solo exhibition included more than three dozen mixed-media constructions, and related watercolors and drawings.

## Special Collections

Special Collections encompass many of the treasures of our community including Southern California and Baja California history, subscriptions to major newspapers, genealogy records, and a rare book collection. In 2009, the staff and volunteers in Special Collections completed an important tool for genealogy research: an index to deaths and obituaries from the San Diego Union, 1868-1915 and San Diego Herald, 1851-1860. PDF versions of these records are accessible in the Digital Library Collection.

The Wangenheim Room Rare Book Collection had two major exhibits:

- **"Artist of Mist, Snow and Rain: Hiroshige and the Fifty-three Stations of the Tokaido,"** an exquisite exhibit by Japanese painter and printmaker, Ando Hiroshige (1797-1858). Hiroshige was one of the greatest and most prolific masters of the full-color landscape print and one of the last great *ukiyo-e* ('scenes of the floating world') print designers.
- **"Leaves of Gold: an Exhibit of Illuminated Manuscripts,"** which was a rich trove of beautiful medieval and Renaissance miniature paintings and flashes of gold on vellum leaves that have rarely been on public display.

## Children's Programming

The San Diego Public Library offers a wide array of services and programming for children, teens and young adults through the Children's Room at the Central Library and its 35 branch libraries. Some of the major programs for 2009 and 2010 included:

- **The Summer Reading Program,** which is one of the most anticipated programs each year for youth, has an emphasis on fun special events, contests, and crafts while exploring the world of reading. The Program is designed to help students retain and build their read skills over the summer months. Each year the Library counts on the generous support of corporate sponsors and private donors to fund in part the purchase of library materials and numerous programs throughout the library system. The Padres were a major sponsor of the 2009 Summer Reading Program. In addition to providing then-third baseman Kevin Kouzmanoff for a public service announcement promoting the program, the Padres provided 20,000 free tickets to youngsters who met their Summer Reading goals. In 2009, the Summer Reading Program had 23,871 participants ages zero to twelve and 3,293 participants age thirteen to eighteen. There were 1,605 children's programs and 127 teen programs with family attendance at these programs totally 51,136.
- **Second Children's Book Festival** in 2009, which built on the success of the previous year, was a collaborative partnership between the San Diego Public Library, the Library Foundation, the Park and Recreation Department and the Friends of the San Diego Public Library. The event, which had corporate sponsors and private donor support, was held at the North University Community Branch Library and

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Nobel Athletic Field. It drew fifteen of the nation's top authors and illustrators, 50 vendors and over 7,000 participants.

- **Isabel Schon International Center for Spanish Books for Youth** collects and reviews Spanish-language books for children and adolescents, as well as noteworthy books in English about Latino/a people and culture. Only recommended titles are added to the Center's collection and become part of the searchable database accessible through the San Diego Public Library's Web site at materials were cataloged/added to the catalog and 2,720 books were added to the collection. In 2010, an additional 1,386 materials were cataloged/added to the catalog and 2,629 books were added to the collection.
- **The New Preschooler's Door to Learning Centers**, located at the new Logan Heights Branch Library, is the fourth center established in the San Diego Public Library system. The centers are designed to promote school readiness from infancy, providing services for self-enrichment and allowing children to discover the pleasures of reading and learning. This area, designed exclusively for children younger than five years, their parents and caregivers, includes space and equipment for the Families for Literacy Program.

Staff members wrote and received a grant from the California State Library, which was awarded to the new Logan Heights Branch to establish an **Early Childhood Learning Center** focusing on children age five and under. The Center, which is a perfect complement to the Library's Preschool Door to Learning, features a collection of books, audio-visual materials, and toys that are developmentally-appropriate for very young children. The space adds a parenting collection with English, Spanish, and low-literate books for parents and caregivers. Also, a five week Parent-Child Workshop is scheduled with age-appropriate activities. The workshop provides access to a different resource professional each week to include a literacy specialist, nutritionist, speech pathologist, pediatrician, and an early childhood music specialist.

- **Lion King Performance**, in which eighteen actors, dancers and musicians who appear in Disney's award winning *The Lion King*, brought Broadway to the City Heights/Weingart Branch Library and Performance Annex. More than 250 students and teachers from three neighboring schools attended the performance. After the show the audience was given the opportunity to interact with the actors and ask about their experience in the roles played on the show. Students were also given a CD of excerpts from the musical.

## Library Facility Projects

There were several library facility projects in 2009 and 2010.

- **The New Logan Heights Branch** - This new two-story, 25,000 square foot library opened in December 2009. The new facility replaced the old 3,967 square foot branch library built in 1927. It is a joint project with the San Diego Unified School District and is located on the Logan Elementary School site and adjacent to the Memorial Charter Middle School. The new library includes a 2,683 square foot Community Meeting room with a capacity of 300 people, 3,321 square foot Children's Area, computer classroom/lab containing 35 stations along with a multi-media area, 66 public computers and two early literacy computers for toddlers, compared to the ten computers available in the old library, and a 971 square foot "Centro Cultural" community galleria and exhibit area. The materials collection has expanded from 40,700 items to approximately 73,000 items, including a large collection of bilingual books and materials in a variety of formats.

The funding for this \$14.5 million project was made possible by a state grant of \$5.35 million, a \$3.4 million loan from the Federal Housing and Urban Development, with the remainder being paid for by a grant from the First 5 Commission of San Diego County, the Library System Improvement Fund and developer fees. The San Diego Library Foundation has also been an active partner on this project, raising an additional \$291,000 in private contributions.

- **FairyTale Mesa at Serra Mesa Branch Library** - This is a new innovative education space, which is specially-designed for children five years old and younger and their families. The outdoor space, which was unveiled at a ribbon-cutting ceremony on January 21, 2010, allows children to learn through art, exploration and play. It was created by artists in cooperation with a child development expert. In creating the design, they took cues from the natural environment of the mesa, as well as the proximity to the airport and vernal pools. FairyTale Mesa was funded by a grant from the First 5 Commission of San Diego and

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was a collaborative project between the First 5 Commission, the San Diego Public Library and the City Commission for Arts and Culture.

- **Branch Library Refurbishments** - Several branches have recently undergone much needed refurbishments including Allied Gardens/Benjamin, which received recarpeting and painting for the entire branch as well as funds from its Friends Group to recarpet its meeting room and pay for two new computers and computer furniture; San Ysidro, which, through a private donation from Lloyd and Caroline de Llamas, received new carpeting and tile throughout the facility; Pacific Beach, which received recarpeting and new flooring through a generous donation from the Richardson Estate (trust) and from the Friends of the Pacific Beach Library; Valencia Park/Malcolm X, which received new workroom flooring and new lounge and task chairs for the public from a generous donation from the Lovel Waiters Estate; San Carlos, Mission Valley, and University Community that were repainted and recarpeted; and **Mission Hills** that was reroofed.
- **New Central Library** - In an historic decision on June 28, 2010, the City Council approved construction of the New Central Library by a vote of six to two. The site located downtown at 11th Avenue and J Street, one block east of Petco Park, broke ground on July 28, 2010 and is scheduled for completion in July 2013. The new Central Library will replace the current 57 year old facility. More than \$150.0 million is already earmarked for this project. The California State Library has awarded San Diego a \$20.0 million grant for the new Central Library. Centre City Development Corporation has allocated \$80.0 million for construction. The San Diego Unified School District approved \$20.0 million for a 40 year lease on unused space on the sixth and seventh floors of the building for a charter high school. Private commitments for New Central Library include \$30.8 million for construction and an additional \$10.0 million to cover operating costs when the facility opens. To bring total commitments up to \$185 million, the San Diego Public Library Foundation has committed to raising an additional \$32.5 million by the end of construction.

## Technology

In 2009, use of technology continues to contribute to the Library's ability to meet the increased demands of the public and improve efficiencies.

The Library added new downloadable media to its e-Collection including:

- **eVideos** - In partnership with OverDrive, the Library's new online collection includes over 150 eVideos in categories including animation and cartoons, children's, comedy, documentary, drama, feature, foreign, horror, instructional, and travel.
- **eBooks** - Close to 500 titles were added to the Library's e-Collection thanks to a \$10,000 donation from Sony Electronics, Inc. The new eBooks can be read with an eReader and, like our other digital content, are available for download 24/7. Sony also donated 17 eReaders that are being circulated at five participating libraries locations including the Central Library and the City Heights/Weingart, Mission Valley, North University Community and Rancho Bernardo branch libraries. San Diego is one of the first public library systems in the nation to pilot eReader devices for check-out to patrons.
- The Library completed the installation of Express Check machines bringing the total to 51. This self-service option provides library users with another way to access library resources. Adding Express Check machines also offers cost avoidance protection by reducing the need to add more staff in the future as library use increases.
- In partnership with the San Diego Unified School District (SDUSD), the Library continued to actively promoted Electronic Resources for Student Success, which includes **HelpNow!** (online homework tutoring - formerly **Live Homework Help**); **SchoolRooms** - a portal technology that aggregates school-related information by grade level; **QuestionPoint** (formerly **Ask Now**) - 24/7 access to reference librarians; and **Research Databases**, which link to more than 60 databases including encyclopedias, photos, biographies, maps, science projects and more. In 2009 and 2010, more than 17,000 digital key cards were issued to SDUSD students to access the Library's electronic resources. There were 3,743 tutoring sessions conducted in 2009 and 4,615 sessions in 2010.

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- **Online Registration for New Library Cards** was added for library patrons. This makes it easier for patrons to register for a library card and allows them immediate access to some of our virtual resources, such as articles and databases. Online registration also lessens the errors on data entry and frees staff to assist patrons in other ways.
- **Upgrade to eLibrary** - This upgrade provided a new, more user-friendly interface for the library catalog. It also allows patrons to add and update their email addresses online. Adding this functionality has allowed the Library to automate tasks that used to require paper forms. The automation has increased the accuracy of the patron data which has allowed the department to eliminate the printing overdue notices and saved printing and mailing costs.

## A Tradition of Service

San Diego Public Library prides itself in offering great books and programs, friendly, knowledgeable staff, timely information and a sense of place for community-building. This is reflected in the latest library user survey in which the library received a 92 percent satisfaction rating with staff's delivery of customer service. The Library will continue to look for efficient ways to deliver services and respond to the changing needs of the public, while focusing on service that is so integral to what the library is all about.



## Department Summary

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Positions	378.46	358.40	(20.06)
Personnel Expenses	\$ 26,824,549	\$ 25,168,627	\$ (1,655,922)
Non-Personnel Expenses	10,243,708	8,883,712	(1,359,996)
<b>Total Department Expenses</b>	<b>\$ 37,068,257</b>	<b>\$ 34,052,339</b>	<b>\$ (3,015,918)</b>
<b>Total Department Revenue</b>	<b>\$ 1,539,418</b>	<b>\$ 1,319,707</b>	<b>\$ (219,711)</b>

## General Fund

### Department Expenditures

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Administration	\$ 2,241,233	\$ 2,336,023	\$ 94,790
Branch Libraries	17,564,233	16,098,212	(1,466,021)
Central Library	17,262,791	15,618,104	(1,644,687)
<b>Total</b>	<b>\$ 37,068,257</b>	<b>\$ 34,052,339</b>	<b>\$ (3,015,918)</b>

### Department Personnel

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Administration	17.00	12.00	(5.00)
Branch Libraries	228.02	227.34	(0.68)
Central Library	133.44	119.06	(14.38)
<b>Total</b>	<b>378.46</b>	<b>358.40</b>	<b>(20.06)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Adjustment to Contracts and Equipment Outlay</b> Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	\$ 2,105,507	\$ –
<b>Adjustment to Hourly Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	42.24	1,163,459	–
<b>Central Stores Consolidation</b> Reduction of 1.00 FTE Storekeeper 1 due to the consolidation of central stores and the closing of Store 77.	(1.00)	(70,980)	–
<b>Revised Revenue</b> Adjustment to reflect Fiscal Year 2011 revenue projections.	0.00	–	(219,711)
<b>Total</b>	<b>41.24</b>	<b>\$ 3,197,986</b>	<b>\$ (219,711)</b>

### Expenditures by Category

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
<b>PERSONNEL</b>			
Salaries and Wages	\$ 17,148,924	\$ 14,614,809	\$ (2,534,115)
Fringe Benefits	9,675,625	10,553,818	878,193
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 26,824,549</b>	<b>\$ 25,168,627</b>	<b>\$ (1,655,922)</b>

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## Expenditures by Category (Cont'd)

		FY2010 Budget		FY2011 Adopted		FY2010-2011 Change
<b>NON-PERSONNEL</b>						
Supplies	\$	2,446,246	\$	2,266,867	\$	(179,379)
Contracts		2,848,061		2,335,074		(512,987)
Information Technology		1,783,940		1,369,960		(413,980)
Energy and Utilities		1,580,038		1,673,963		93,925
Other		1,421,957		1,074,382		(347,575)
Debt		163,466		163,466		-
<b>NON-PERSONNEL SUBTOTAL</b>	\$	<b>10,243,708</b>	\$	<b>8,883,712</b>	\$	<b>(1,359,996)</b>
<b>Total</b>	\$	<b>37,068,257</b>	\$	<b>34,052,339</b>	\$	<b>(3,015,918)</b>

## Revenues by Category

		FY2010 Budget		FY2011 Adopted		FY2010-2011 Change
Charges for Current Services	\$	1,539,418	\$	1,319,707	\$	(219,711)
<b>Total</b>	\$	<b>1,539,418</b>	\$	<b>1,319,707</b>	\$	<b>(219,711)</b>

## Personnel Expenses

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
20000011	1104	Account Clerk	3.00	2.00	\$31,491 - \$37,918	\$ 71,664
20000024	1107	Administrative Aide 2	4.00	4.00	42,578 - 51,334	193,394
20000048	1132G	Assistant Management Analyst	0.00	4.00	44,470 - 54,059	199,821
20000041	1132	Assistant Management Analyst	4.00	0.00	44,470 - 54,059	-
20000132	1218M	Associate Management Analyst	0.00	1.00	54,059 - 65,333	63,700
20000119	1218	Associate Management Analyst	1.00	0.00	54,059 - 65,333	-
20000171	1236	Auto Messenger 1	6.00	6.00	26,208 - 31,491	149,168
20000201	1273	Building Maintenance Supervisor	1.00	1.00	61,859 - 74,797	66,982
20000224	1280	Building Service Technician	3.00	3.00	33,322 - 39,666	118,998
20001108	2140	City Librarian	1.00	1.00	31,741 - 173,971	139,680
20000354	1389	Custodian 2	2.00	2.00	26,250 - 31,242	62,484
20001174	2219	Deputy Library Director	2.00	2.00	46,966 - 172,744	216,702
20000924	1876	Executive Secretary	1.00	1.00	43,555 - 52,666	51,349
20000290	1348	Information Systems Analyst 2	1.00	0.00	54,059 - 65,333	-
20000293	1349	Information Systems Analyst 3	1.00	1.00	59,363 - 71,760	69,254
20000377	1401	Information Systems Technician	2.00	2.00	42,578 - 51,334	98,562
20000594	1584	Librarian 2	45.50	44.50	49,899 - 60,091	2,259,462
90000594	1584	Librarian 2 - Hourly	1.48	3.30	49,899 - 60,091	164,668
20000910	1867	Librarian 3	28.00	25.00	55,266 - 67,101	1,211,573
20000596	1585	Librarian 4	24.00	24.00	60,736 - 73,757	1,701,215
20000600	1588	Library Aide	56.49	45.12	20,925 - 25,106	609,560
90000600	1588	Library Aide - Hourly	14.01	34.65	20,925 - 25,106	725,042
20000597	1586	Library Assistant	41.50	28.50	40,851 - 49,254	1,213,493
90000597	1586	Library Assistant - Hourly	2.02	2.31	40,851 - 49,254	94,366
20000602	1590	Library Clerk	97.54	92.04	32,094 - 38,834	3,342,021
90000602	1590	Library Clerk - Hourly	1.92	1.98	32,094 - 38,834	63,546
20000772	1758	Library Technician	10.00	8.00	32,968 - 39,811	309,334

**Personnel Expenses (Cont'd)**

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
20000770	1757	Literacy Program Administrator	1.00	<b>1.00</b>	72,779 - 88,150	85,505
20000634	1614	Organization Effectiveness Specialist 2	1.00	<b>0.00</b>	54,059 - 65,333	–
20000680	1648	Payroll Specialist 2	2.00	<b>2.00</b>	34,611 - 41,787	74,099
20000741	1726	Principal Clerk	1.00	<b>1.00</b>	43,555 - 52,666	51,349
20001222	2270	Program Manager	0.00	<b>1.00</b>	46,966 - 172,744	107,109
20001195	2243	Resource Development Officer	1.00	<b>0.00</b>	23,005 - 137,904	–
20000927	1879	Senior Clerk/Typist	4.00	<b>3.00</b>	36,067 - 43,514	124,900
20000312	1365	Senior Department Human Resources Analyst	0.00	<b>1.00</b>	59,363 - 71,760	69,607
20000773	1759	Senior Library Technician	3.00	<b>1.00</b>	37,835 - 45,781	44,636
20000015	1106	Senior Management Analyst	2.00	<b>2.00</b>	59,363 - 71,760	139,932
20000916	1871	Senior Public Information Officer	1.00	<b>1.00</b>	54,059 - 65,333	63,700
20000955	1902	Storekeeper 1	1.00	<b>0.00</b>	34,611 - 41,517	(2,104)
20000992	1922	Supervising Librarian	6.00	<b>5.00</b>	70,283 - 84,864	240,221
20000756	1746	Word Processing Operator	1.00	<b>1.00</b>	31,491 - 37,918	–
		Bilingual - Regular				53,872
		Master Library Degree				262,397
		Overtime Budgeted				71,969
		Split Shift Pay				3,355
		Termination Pay Annual Leave				28,224
<b>Salaries and Wages Subtotal</b>			<b>378.46</b>	<b>358.40</b>		<b>\$ 14,614,809</b>
		Employee Offset Savings				\$ 148,455
		Flexible Benefits				1,979,517
		Long-Term Disability				131,431
		Medicare				194,551
		Other Post-Employment Benefits				2,044,566
		Retiree Medical Trust				443
		Retirement 401 Plan				1,775
		Retirement ARC				4,417,440
		Retirement DROP				40,083
		Retirement Offset Contribution				435,637
		Risk Management Administration				316,540
		Supplemental Pension Savings Plan				546,803
		Unemployment Insurance				30,196
		Unused Sick Leave				10,882
		Workers' Compensation				255,499
<b>Fringe Benefits Subtotal</b>						<b>\$ 10,553,818</b>
<b>Total Personnel Expenses</b>						<b>\$ 25,168,627</b>

# Library

## Budget by Program

	FY2011 Positions		FY2011 Expenditures		FY2011 Revenue
Circulation and Reference Services	40.26	\$	1,117,491	\$	—
Facilities Operations	6.00		4,413,029		—
Financial Administration	7.00		614,088		—
General Administration	8.54		1,855,075		—
General Administration/Management	7.98		916,847		—
IT Non-Discretionary	0.00		1,325,960		—
Information Technology	7.00		782,561		—
Operations Support	7.00		430,324		—
Public Services	274.62		22,596,964		1,319,707
<b>Total</b>	<b>358.40</b>	<b>\$</b>	<b>34,052,339</b>	<b>\$</b>	<b>1,319,707</b>